



BUDGET OF A TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Bradford, NH

BUDGET FORM FOR A TOWN WHICH HAS ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, _____ to December 31, _____

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): **February 18, 2013**

BUDGET COMMITTEE

Please sign in ink.

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Dick Keller, Chairman

John Marden

Beth Rodd

George Cilley

Harold Wright, Selectmen's Rep

Donald Jackson

Will Hurley

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

MS-7
Rev. 05/12

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ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recomm)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended) (Not Recommended)	
GENERAL GOVERNMENT								
4130-4139	Executive		127,623.28	125,204.62	127,802.00		121,488.00	6,314.00
4140-4149	Election,Reg.& Vital Statistics		9,689.00	8,885.56	4,510.00		4,510.00	0.00
4150-4151	Financial Administration		91,261.00	79,971.21	87,196.00		87,196.00	0.00
4152	Revaluation of Property		25,555.00	26,420.04	25,082.00		25,082.00	0.00
4153	Legal Expense		16,000.00	25,995.01	16,000.00		16,000.00	0.00
4155-4159	Personnel Administration		286,775.00	267,143.24	262,617.00		262,617.00	0.00
4191-4193	Planning & Zoning		8,050.00	7,224.71	8,100.00		8,100.00	0.00
4194	General Government Buildings		36,713.00	36,467.81	38,863.00		38,863.00	0.00
4195	Cemeteries		25,141.00	24,815.07	25,275.00		25,275.00	0.00
4196	Insurance		76,700.00	74,529.91	69,881.00		78,540.00	-8,659.00
4197	Advertising & Regional Assoc.							
4199	Other General Government		8,800.00	10,016.82	8,800.00		8,800.00	0.00
PUBLIC SAFETY								
4210-4214	Police		315,163.01	314,657.36	314,252.00		314,252.00	0.00
4215-4219	Ambulance		70,860.00	69,070.90	70,860.00		70,860.00	0.00
4220-4229	Fire		59,250.00	59,196.04	61,500.00		61,500.00	0.00
4240-4249	Building Inspection		29,951.92	24,950.33	10,000.00		10,000.00	0.00
4290-4298	Emergency Management		250.00	155.54	250.00		250.00	0.00
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets		400,000.00	372,624.82	384,230.00		384,230.00	0.00
4313	Bridges		500.00	0.00	500.00		500.00	0.00
			1,588,282.21	1,527,328.99	1,515,718.00	1,518,063.00 -2,345.00		

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					(Recommended)	(Not Recomm)	(Recommended)	(Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting		4,700.00	4,604.72	4,800.00		4,800.00	0.00
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection		48,615.75	51,492.56	58,157.00		58,157.00	0.00
4324	Solid Waste Disposal		39,500.00	35,653.17	40,100.00		40,100.00	0.00
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT								
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration							
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other		250.00	0.00	100.00		100.00	0.00
4441-4442	Administration & Direct Assist.		4,054.90	4,059.42	5,100.00		5,100.00	0.00
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other		35,554.64	27,520.41	32,843.00		32,843.00	0.00
			132,675.29	123,330.28	141,100.00		141,100.00	0.00

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CULTURE & RECREATION								
4520-4529	Parks & Recreation		2,000.00	1,734.23	2,000.00		2,000.00	0.00
4550-4559	Library		63,360.00	63,360.00	64,610.00		64,610.00	0.00
4583	Patriotic Purposes		14,500.00	14,388.85	14,500.00		14,500.00	0.00
4589	Other Culture & Recreation		31,300.00	28,234.82	30,745.00		30,745.00	0.00
CONSERVATION								
4611-4612	Admin.& Purch. of Nat. Resources							
4619	Other Conservation		580.00	580.00	800.00		800.00	0.00
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development							
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		31,880.00	31,880.00	31,880.00		31,880.00	0.00
4721	Interest-Long Term Bonds & Notes							
4723	Int. on Tax Anticipation Notes		3,000.00	809.42	2,000.00		2,000.00	0.00
4790-4799	Other Debt Service							
CAPITAL OUTLAY								
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	- Sewer							
	- Water							
			146,620.00	140,987.32	146,535.00	146,535.00		0.00
			1,867,577.50	1,791,646.59	1,803,353.00	1,805,698.00		-2,345.00
Rev. 10/10								

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					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL								

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3, VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to or from a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
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4913	To C/R Fire Heavy Equip	9	25,000.00	25,000.00	40,000.00		40,000.00	
4913	to C/R Amulance	9	10,000.00	10,000.00	10,000.00		10,000.00	
4915	To C/R Revaluation	9	10,000.00	10,000.00	10,000.00		10,000.00	
4913	To C/R Hwy Heavy Equip	9	30,000.00	30,000.00	30,000.00		30,000.00	
4915	To C/R Town Bldgs emergency rep	9	5,000.00	5,000.00	5,000.00		5,000.00	
4915	To C/R Town Facilities	9	5,000.00	5,000.00	5,000.00		5,000.00	
4915	Main Street Improvement/sidewalks	9	10,000.00	10,000.00	10,000.00		10,000.00	
4915	To Salt and Fuel Oil reserve	16			5,000.00		5,000.00	
4210	Police Cruiser	10			8,770.00		8,770.00	
4210	To C/R for Police Cruisers	11			8,000.00			8,000.00
4210	Hwy Safety Sign	12			15,000.00		15,000.00	
4312	Asphalt Road Repair	17	20,000.00		50,000.00		50,000.00	
4312	Bridge Design and reconstruction	15	28,000.00		53,215.00		53,215.00	
4916	Gravestone Expendable Trust		4,000.00	4,000.00				
4902	Genrerator	13			37,000.00		37,000.00	
4902	Vehicle Exhaust Removal Sys	14			27,000.00		27,000.00	
4225	Rescue Squad		106,000.00	106,000.00				
4194	Town hall Restoration Bond	4			1,767,000.00		1,767,000.00	
4312	Road Repair and Reconstruction bond	5			250,000.00			250,000.00
4194	Alternate town office space PETITION	7				138,450.00		138,450.00
4194	Renovate lease space PETITION	8				95,000.00		95,000.00
4312	Main Street Road resurfacing		140,000.00	99,000.00				
SPECIAL ARTICLES RECOMMENDED			393,000.00		2,330,985.00		2,072,985.00	

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

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4520	BNSYS	19	2,750.00	2,750.00	2,750.00		2,750.00	
4520	Boat Launch	18	5,000.00	5,000.00	5,000.00		5,000.00	
4903	Town Hall evaluation	5	13,000.00	13,000.00				
4902	Communications equip	12	32,000.00	32,000.00				
4210	Police Cruiser	10	35,240.00	35,240.00				
INDIVIDUAL ARTICLES RECOMMENDED			87,990.00		7,750.00		7,750.00	

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES					
3120	Land Use Change Taxes - General Fund			9,000.00	9,000.00
3180	Resident Taxes				
3185	Yield Taxes		27,172.29	30,000.00	30,000.00
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		58,698.39	60,000.00	60,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		79.14	80.00	80.00
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		3,251.99	3,250.00	3,250.00
3220	Motor Vehicle Permit Fees		234,863.05	240,000.00	240,000.00
3230	Building Permits		2,925.00	2,900.00	2,900.00
3290	Other Licenses, Permits & Fees		5,051.40	5,000.00	5,000.00
3311-3319	FROM FEDERAL GOVERNMENT		48,569.67	50,000.00	50,000.00
FROM STATE					
3351	Shared Revenues		73,650.70	73,650.70	73,650.70
3352	Meals & Rooms Tax Distribution				
3353	Highway Block Grant		81,055.74	81,055.74	81,055.74
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		950.00	950.00	950.00
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		4,716.98	14,500.00	14,500.00
3379	FROM OTHER GOVERNMENTS			6,000.00	6,000.00
CHARGES FOR SERVICES					
3401-3406	Income from Departments		19,429.26	19,500.00	19,500.00
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		34,510.00		
3502	Interest on Investments				
3503-3509	Other		28,105.77	54,794.07	54,794.07
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				
			623,029.38	650,680.51	650,680.51

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ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)					
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Fiduciary Funds		6,500.00	6,500.00	6,500.00
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes			2,017,000.00	1,767,000.00
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS					
sub tot			6,500.00	2,023,500.00	1,773,500.00
total rev			629,529.38	2,674,180.51	2,424,180.51

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	1,867,577.50	1,803,353.00	1,805,698.00
Special Warrant Articles Recommended (from pg. 6)	393,000.00	2,330,985.00	2,072,985.00
Individual Warrant Articles Recommended (from pg. 6)	87,990.00	7,750.00	7,750.00
TOTAL Appropriations Recommended	2,348,567.50	4,142,088.00	3,886,433.00
Less: Amount of Estimated Revenues & Credits (from above)	629,529.38	2,674,180.51	2,424,180.51
Estimated Amount of Taxes to be Raised	1,719,038.12	1,467,907.49	1,462,252.49
		1,467,907.49	

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: _____
 (See Supplemental Schedule With 10% Calculation)

385,455.26

See separate instructions